

Medical Boards

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Board of Dentistry	274,400	257,600	284,400	318,300	317,200	317,200
Board of Medicine	1,239,700	1,107,000	1,213,400	1,326,800	1,323,100	1,323,100
Board of Nursing	731,600	651,600	689,400	669,400	669,300	681,300
Board of Optometry	57,000	32,900	56,900	57,800	56,800	56,800
Board of Pharmacy	741,000	713,700	789,800	944,700	905,600	905,600
Board of Veterinary Medicine	174,700	135,200	169,100	176,800	174,800	174,800
Total:	3,218,400	2,898,000	3,203,000	3,493,800	3,446,800	3,458,800
BY FUND SOURCE						
Dedicated	3,218,400	2,898,000	3,203,000	3,493,800	3,446,800	3,458,800
Percent Change:		(10.0%)	10.5%	9.1%	7.6%	8.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,683,400	1,567,700	1,712,600	1,844,900	1,838,900	1,856,900
Operating Expenditures	1,470,500	1,262,493	1,458,100	1,590,400	1,549,400	1,543,400
Capital Outlay	64,500	67,807	32,300	58,500	58,500	58,500
Total:	3,218,400	2,898,000	3,203,000	3,493,800	3,446,800	3,458,800
Full-Time Positions (FTP)	35.00	35.25	35.00	36.00	35.75	36.25

In accordance with Idaho Code, §67-3519, the Medical Boards are authorized no more than 36.25 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	35.00	0	3,203,000	0	3,203,000
Expenditure Adjustments	(1.00)	0	(25,400)	0	(25,400)
FY 2004 Estimated Expenditures	34.00	0	3,177,600	0	3,177,600
Expenditure Object Transfer	0.00	0	0	0	0
Removal of One-Time Expenditures	0.00	0	(54,400)	0	(54,400)
FY 2005 Base	34.00	0	3,123,200	0	3,123,200
Personnel Cost Rollups	0.00	0	37,100	0	37,100
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	117,900	0	117,900
Nonstandard Adjustments	0.00	0	(9,500)	0	(9,500)
Change in Employee Compensation	0.00	0	28,700	0	28,700
FY 2005 Program Maintenance	34.00	0	3,297,400	0	3,297,400
Enhancements	2.25	0	161,400	0	161,400
FY 2005 Total	36.25	0	3,458,800	0	3,458,800
Chg from FY 2004 Orig Approp.	1.25	0	255,800	0	255,800
% Chg from FY 2004 Orig Approp.	3.6%		8.0%		8.0%

I. Medical Boards: Board of Dentistry

STARS Number & Budget Unit: 423 SGBD

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Dentistry ensures the health, safety, and welfare of the citizens of Idaho through the licensure and regulation of dentists and dental hygienists.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	274,400	257,600	284,400	318,300	317,200	317,200
Percent Change:		(6.1%)	10.4%	11.9%	11.5%	11.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	144,300	128,900	146,100	175,700	177,000	177,000
Operating Expenditures	128,100	126,700	134,800	140,100	137,700	137,700
Capital Outlay	2,000	2,000	3,500	2,500	2,500	2,500
Total:	274,400	257,600	284,400	318,300	317,200	317,200
Full-Time Positions (FTP)	2.00	2.00	2.00	2.75	2.75	2.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	2.00	0	284,400	0	284,400	
Removal of One-time Expenditures	0.00	0	(3,500)	0	(3,500)	
FY 2005 Base	2.00	0	280,900	0	280,900	
Personnel Cost Rollups	0.00	0	2,400	0	2,400	
Replacement Items	0.00	0	2,500	0	2,500	
Nonstandard Adjustments	0.00	0	100	0	100	
Change in Employee Compensation	0.00	0	2,600	0	2,600	
FY 2005 Maintenance (MCO)	2.00	0	288,500	0	288,500	
1. Dentistry--New Office Spec. 2	0.75	0	25,900	0	25,900	
2. Dentistry--Upgrade Frame Relay	0.00	0	2,800	0	2,800	
FY 2005 Total Appropriation	2.75	0	317,200	0	317,200	
Change From FY 2004 Original Approp.	0.75	0	32,800	0	32,800	
% Change From FY 2004 Original Approp.	37.5%		11.5%		11.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in State Controller and Treasurer fees, and risk management rates. This also included \$1,200 in dedicated fund spending authority for a lease increase. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included one network router for \$2,500. This appropriation included two enhancements: 1) \$25,900 in dedicated fund spending authority and 0.75 FTP for an Office Specialist Two position. This position will help with increased workload at the Board. 2) \$2,800 in dedicated fund spending authority to upgrade the Board's existing frame relay connection.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.75	177,000	137,700	0	0	0	314,700
OT D 0229-00 State Regulatory	0.00	0	0	2,500	0	0	2,500
Totals:	2.75	177,000	137,700	2,500	0	0	317,200

II. Medical Boards: Board of Medicine

STARS Number & Budget Unit: 425 SGBF

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Idaho Board of Medicine protects the public safety through licensing, regulation, and discipline of health care professionals.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	1,239,700	1,107,000	1,213,400	1,326,800	1,323,100	1,323,100
Percent Change:		(10.7%)	9.6%	9.3%	9.0%	9.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	573,700	540,600	583,400	601,300	606,300	606,300
Operating Expenditures	659,500	558,600	629,200	715,500	706,800	706,800
Capital Outlay	6,500	7,800	800	10,000	10,000	10,000
Total:	1,239,700	1,107,000	1,213,400	1,326,800	1,323,100	1,323,100
Full-Time Positions (FTP)	12.50	12.50	12.50	12.50	12.50	12.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	12.50	0	1,213,400	0	1,213,400	
Removal of One-Time Expenditures	0.00	0	(800)	0	(800)	
FY 2005 Base	12.50	0	1,212,600	0	1,212,600	
Personnel Cost Rollups	0.00	0	13,000	0	13,000	
Replacement Items	0.00	0	84,900	0	84,900	
Nonstandard Adjustments	0.00	0	(2,300)	0	(2,300)	
Change in Employee Compensation	0.00	0	9,900	0	9,900	
FY 2005 Maintenance (MCO)	12.50	0	1,318,100	0	1,318,100	
3. Medicine--Hardware for Database Upgrade	0.00	0	2,300	0	2,300	
4. Medicine--Software for Database Upgrade	0.00	0	2,700	0	2,700	
FY 2005 Total Appropriation	12.50	0	1,323,100	0	1,323,100	
Change From FY 2004 Original Approp.	0.00	0	109,700	0	109,700	
% Change From FY 2004 Original Approp.	0.0%		9.0%		9.0%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in State Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included one printer (\$600), four monitors (\$1,600), two computer workstations (\$3,500), and one laptop (\$2,000). Replacement items also included \$77,200 in dedicated fund spending authority to replace three different DOS database systems and upgrade to a single, integrated system. This appropriation included two enhancements: 1) \$2,300 in dedicated fund spending authority for hardware to upgrade the Board's database system. 2) \$2,700 in dedicated fund spending authority for software related to the upgrade of the database system.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	12.50	606,300	626,900	0	0	0	1,233,200
OT D 0229-00 State Regulatory	0.00	0	79,900	10,000	0	0	89,900
Totals:	12.50	606,300	706,800	10,000	0	0	1,323,100

III. Medical Boards: Board of Nursing

STARS Number & Budget Unit: 426 SGBG

Bill Number & Chapter: H762 (Ch.273), H839 (Ch.334), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Nursing regulates the education and practice of nursing in the State of Idaho for the purpose of safeguarding the public health, safety, and welfare.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	731,600	651,600	689,400	669,400	669,300	681,300
Percent Change:		(10.9%)	5.8%	(2.9%)	(2.9%)	(1.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	378,600	341,700	385,100	369,900	372,700	384,700
Operating Expenditures	301,500	258,400	297,800	286,900	284,000	284,000
Capital Outlay	51,500	51,500	6,500	12,600	12,600	12,600
Total:	731,600	651,600	689,400	669,400	669,300	681,300
Full-Time Positions (FTP)	8.00	8.00	8.00	7.00	7.00	7.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	8.00	0	689,400	0	689,400	
Expenditure Adjustments	(1.00)	0	(25,400)	0	(25,400)	
FY 2004 Estimated Expenditures	7.00	0	664,000	0	664,000	
Removal of One-Time Expenditures	0.00	0	(8,600)	0	(8,600)	
FY 2005 Base	7.00	0	655,400	0	655,400	
Personnel Cost Rollups	0.00	0	7,500	0	7,500	
Replacement Items	0.00	0	13,800	0	13,800	
Nonstandard Adjustments	0.00	0	(12,900)	0	(12,900)	
Change in Employee Compensation	0.00	0	5,500	0	5,500	
FY 2005 Maintenance (MCO)	7.00	0	669,300	0	669,300	
1. HB 815 (Trailer: Termination Notification)	0.50	0	12,000	0	12,000	
FY 2005 Total Appropriation	7.50	0	681,300	0	681,300	
Change From FY 2004 Original Approp.	(0.50)	0	(8,100)	0	(8,100)	
% Change From FY 2004 Original Approp.	(6.3%)		(1.2%)		(1.2%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included \$4,000 in dedicated fund spending authority to upgrade internal drives and for related software, \$3,500 for a scanner, \$5,100 for three personal computers, \$1,000 for one printer, and \$200 for a maintenance agreement. In addition, the Legislature passed H815 which provided reporting and disclosure requirements for health care providers terminated from employment due to the adulteration or misappropriation of controlled substances. The bill required the Board of Nursing to record such termination notices and transmit such information to prospective employers upon request. Consequently, the Legislature provided a trailer appropriation bill, H839, in the amount of \$12,000 in dedicated fund spending authority and 0.5 FTP to implement the provisions of H815.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	7.50	384,700	283,000	0	0	0	667,700
OT D 0229-00 State Regulatory	0.00	0	1,000	12,600	0	0	13,600
Totals:	7.50	384,700	284,000	12,600	0	0	681,300

IV. Medical Boards: Board of Optometry

STARS Number & Budget Unit: 431 SGBL

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Optometry regulates the professional conduct and activities of licensed optometrists in Idaho.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	57,000	32,900	56,900	57,800	56,800	56,800
Percent Change:		(42.3%)	72.9%	1.6%	(0.2%)	(0.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,500	600	2,500	2,500	2,500	2,500
Operating Expenditures	54,500	32,300	54,400	55,300	54,300	54,300
Total:	57,000	32,900	56,900	57,800	56,800	56,800

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	0	56,900	0	56,900
FY 2005 Base	0.00	0	56,900	0	56,900
Nonstandard Adjustments	0.00	0	(100)	0	(100)
FY 2005 Total Appropriation	0.00	0	56,800	0	56,800
Change From FY 2004 Original Approp.	0.00	0	(100)	0	(100)
% Change From FY 2004 Original Approp.			(0.2%)		(0.2%)

APPROPRIATION HIGHLIGHTS: No inflationary increases were funded. Nonstandard adjustments reflect changes in State Treasurer fees. There were no enhancements or replacement items requested by the Board of Optometry.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	0.00	2,500	54,300	0	0	0	56,800

V. Medical Boards: Board of Pharmacy

STARS Number & Budget Unit: 421 SGBB

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Pharmacy regulates the practice of pharmacy and registers drug outlets engaged in the production, sales, and distribution of drugs, devices, and other materials that may be used in the diagnosis and treatment of injury and illness.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	741,000	713,700	789,800	944,700	905,600	905,600
Percent Change:		(3.7%)	10.7%	19.6%	14.7%	14.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	495,600	476,600	505,100	599,600	586,500	586,500
Operating Expenditures	240,900	230,593	263,200	311,700	285,700	285,700
Capital Outlay	4,500	6,507	21,500	33,400	33,400	33,400
Total:	741,000	713,700	789,800	944,700	905,600	905,600
Full-Time Positions (FTP)	10.50	10.75	10.50	11.75	11.50	11.50

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	10.50	0	789,800	0	789,800
Removal of One-Time Expenditures	0.00	0	(41,500)	0	(41,500)
Base Adjustments	0.00	0	0	0	0
FY 2005 Base	10.50	0	748,300	0	748,300
Personnel Cost Rollups	0.00	0	12,100	0	12,100
Replacement Items	0.00	0	16,700	0	16,700
Nonstandard Adjustments	0.00	0	3,500	0	3,500
Change in Employee Compensation	0.00	0	9,300	0	9,300
FY 2005 Maintenance (MCO)	10.50	0	789,900	0	789,900
5. Pharmacy--License Tracking Software	0.00	0	49,000	0	49,000
7. Pharmacy--New Investigator Position	1.00	0	50,000	0	50,000
9. Pharmacy--Additional Vehicle	0.00	0	16,700	0	16,700
FY 2005 Total Appropriation	11.50	0	905,600	0	905,600
Change From FY 2004 Original Approp.	1.00	0	115,800	0	115,800
% Change From FY 2004 Original Approp.	9.5%		14.7%		14.7%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included \$16,700 in dedicated fund spending authority for one vehicle. This appropriation included three enhancements: 1) \$49,000 in dedicated fund spending authority for license tracking software. 2) \$50,000 in dedicated funds spending authority and 1.0 FTP for a new Controlled Substance Investigator position. This enhancement will provide the Board with a second Controlled Substance Investigator. 3) \$16,700 in dedicated fund spending authority for a new vehicle for the Board's northern region compliance officer.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	11.50	586,500	236,700	0	0	0	823,200
OT D 0229-00 State Regulatory	0.00	0	49,000	33,400	0	0	82,400
Totals:	11.50	586,500	285,700	33,400	0	0	905,600

VI. Medical Boards: Board of Veterinary Medicine

STARS Number & Budget Unit: 435 SGB0

Bill Number & Chapter: H762 (Ch.273), H805 (Ch.282)

PROGRAM DESCRIPTION: The Board of Veterinary Medicine promotes the health, safety, and welfare of the people and animals of Idaho.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	174,700	135,200	169,100	176,800	174,800	174,800
Percent Change:		(22.6%)	25.1%	4.6%	3.4%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	88,700	79,300	90,400	95,900	93,900	99,900
Operating Expenditures	86,000	55,900	78,700	80,900	80,900	74,900
Total:	174,700	135,200	169,100	176,800	174,800	174,800
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	2.00	0	169,100	0	169,100	
FY 2005 Base	2.00	0	169,100	0	169,100	
Personnel Cost Rollups	0.00	0	2,100	0	2,100	
Nonstandard Adjustments	0.00	0	2,200	0	2,200	
Change in Employee Compensation	0.00	0	1,400	0	1,400	
FY 2005 Maintenance (MCO)	2.00	0	174,800	0	174,800	
11. Vet. Med.--Position Upgrade	0.00	0	0	0	0	
FY 2005 Total Appropriation	2.00	0	174,800	0	174,800	
Change From FY 2004 Original Approp.	0.00	0	5,700	0	5,700	
% Change From FY 2004 Original Approp.	0.0%		3.4%		3.4%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). This appropriation also authorized a shift of \$6,000 in dedicated fund spending authority from operating expenditures to personnel costs. This shift allows the Board to fully fund their Technical Records Specialist position. Prior to this shift the position had been funded by both the Board and the Department of Agriculture.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-00 State Regulatory	2.00	99,900	74,900	0	0	0	174,800